

LEGISLATURE

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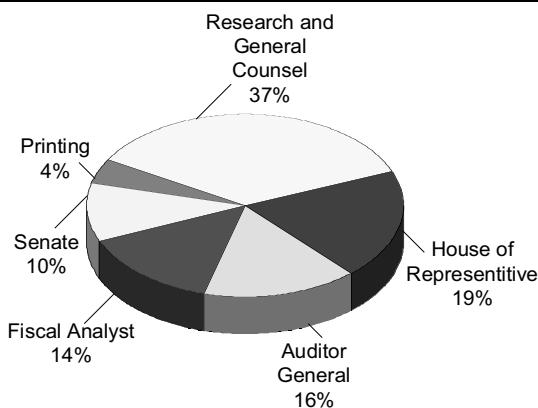
AGENCY BUDGET OVERVIEW

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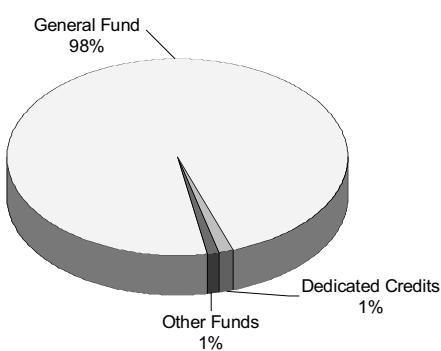
- Senate
- House of Representatives
- Legislative Auditor General
- Legislative Research and General Counsel
- Legislative Fiscal Analyst's Office
- Legislative Printing

Mission: *Serve the people of the State of Utah and support the Utah State Legislature*

Where Will My Taxes and Fees Go for the Legislature? (Total FY 2007 Funding is \$17,112,400)



Financing of the Legislature (Based on FY 2007 Recommendations)



MAJOR RESPONSIBILITIES AND SERVICES

(Headings include funding in Governor's Recommendations)

Senate - \$1.8 million

- Senate membership is 29.
- Each senator ideally represents a constituency of 85,145 individuals.
- Each senator is elected to a four-year term.
- Each senator sits on various interim, standing, and appropriation committees.

House of Representatives - \$3.3 million

- House membership is 75.
- Each representative ideally represents a constituency of 32,923 individuals.
- Each representative is elected to a two-year term.
- Each representative sits on various interim, standing, and appropriation committees.

Legislative Auditor General - \$2.7 million

- Performs operational audits
- Performs program audits
- Performs compliance audits

Legislative Research and General Counsel - \$6.0 million

- Provides legal and policy review of current law and proposed legislation
- Promotes understanding of critical legislative issues
- Recommends changes in the law when appropriate

Legislative Fiscal Analyst - \$2.5 million

- Analyzes and recommends agency budgets to the legislature
- Provides fiscal notes on proposed legislation
- Prepares revenue estimates for all state operating funds

Legislative Printing - \$0.8 million

- Provides printing, typesetting and graphic service to the legislature, its staff offices, and other state agencies
- Prepares senate and house journals, house and senate bills, amendments, and agendas
- Distributes all legislative publications, including the *Utah Code Annotated, 1953* and *Laws of Utah*

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Operating Budget

Governor Huntsman's Recommendations					
	Actual FY 2005	Authorized FY 2006	Legislature's Request FY 2007 ^(a)	Base FY 2007	Ongoing and One-time Adj.
Plan of Financing					
General Fund	\$14,842,000	\$16,109,000	\$15,791,400	\$15,791,400	\$905,900
Dedicated Credits	173,400	320,600	240,000	240,000	8,400
Beginning Balances	2,866,000	2,929,600	2,930,200	2,930,200	0
Closing Balances	(2,929,600)	(2,930,200)	(2,763,500)	(2,763,500)	0
Total Financing	\$14,951,800	\$16,429,000	\$16,198,100	\$16,198,100	\$914,300
Programs					
Legislature					
Senate	\$1,672,600	\$1,734,150	\$1,714,900	\$1,714,900	\$45,500
House of Representatives	3,211,600	3,370,550	3,262,000	3,262,000	46,100
Legislative Printing	604,400	822,600	741,500	741,500	20,600
Legislative Research	5,134,200	5,543,200	5,530,900	5,530,900	762,100
Tax Review Commission	49,400	50,000	50,000	50,000	5,984,300
Legislative Fiscal Analyst	2,032,300	2,288,700	2,284,200	2,284,200	0
Legislative Auditor General	2,098,600	2,564,800	2,559,600	2,559,600	50,000
Constitutional Revision Commission	58,700	55,000	55,000	55,000	2,450,200
Total Budget	\$14,951,800	\$16,429,000	\$16,198,100	\$16,198,100	\$914,300
<i>% Change from Authorized FY 2006 to Total FY 2007</i>					
FTE Positions	--	118.0	118.0	118.0	4.2%

(a) As per statute, the legislature's request is included without changes.

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	General Fund	Transportation Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
LEGISLATURE FY 2007 OPERATING BUDGET						
Beginning Base Budget						
K1 FY 2006 appropriated budget	\$16,109,000	\$0	\$320,600	\$0	\$132,800	\$16,562,400
K2 Adjustments for one-time FY 2006 appropriations	(293,800)	0	0	0	0	(293,800)
K3 Adjustments for extra working day	(23,800)	0	0	0	0	(23,800)
K4 Adjustments to funding levels	0	0	(80,600)	0	33,900	(46,700)
Total Beginning Base Budget - Legislature	15,791,400	0	240,000	0	166,700	16,198,100
Statewide Ongoing Adjustments						
K5 Cost-of-living adjustments of 2.5%	230,300	0	2,000	0	0	232,300
K6 Discretionary salary increase funding	184,000	0	1,600	0	0	185,600
K7 Internal service fund adjustments	(9,100)	0	0	0	0	(9,100)
K8 Health insurance rate adjustments	105,600	0	1,600	0	0	107,200
K9 Termination pool rate adjustments	336,300	0	2,800	0	0	339,100
K10 Retirement rate adjustments	58,800	0	400	0	0	59,200
<i>Subtotal Statewide Ongoing Adjustments - Legislature</i>	<i>905,900</i>	<i>0</i>	<i>8,400</i>	<i>0</i>	<i>0</i>	<i>914,300</i>
Total FY 2007 Legislature Adjustments	905,900	0	8,400	0	0	914,300
Total FY 2007 Legislature Operating Budget	\$16,697,300	\$0	\$248,400	\$0	\$166,700	\$17,112,400
LEGISLATURE TOTALS						
FY 2007 Operating Base Budget	\$15,791,400	\$0	\$240,000	\$0	\$166,700	\$16,198,100
FY 2007 Operating Ongoing and One-time Adjustments	905,900	0	8,400	0	0	914,300
FY 2007 Operating Recommendation	16,697,300	0	248,400	0	166,700	17,112,400